

Department of Public Utilities

Department Description

The Department of Public Utilities protects surface water quality, promotes public health and safety and sustains economic development by:

- Collecting and treating wastewater generated within the City of Columbus, 22 suburban communities and unincorporated areas of Franklin County suffering from failing wastewater treatment systems
- Providing abundant, safe and reliable drinking water within the City of Columbus and 23 suburban communities
- Managing stormwater to mitigate flooding and water quality impacts
- Educating the public on watershed stewardship and water conservation
- Regulating industrial water pollution discharged to sewers
- Supporting fire suppression activities with reliable fire hydrants
- Lighting streets for vehicle safety and pedestrian security
- Offering dependable electrical power at a competitive price

Department Mission

To preserve and enhance the quality of life for people living, working and raising families in central Ohio through the economic, efficient and environmentally responsible management of superior public utilities.

Strategic Priorities for 2005

From the Columbus Covenant:

Customer Service

- Implement the department's computer maintenance management system (CMMS). The CMMS will enable the department to effectively track and respond to calls for service. Based on the data collected by the CMMS, each division will be able to proactively undertake sewer repairs, as the data will help accurately identify problem areas.
- The Division of Water will offer, on its website, the ability to access customer account information, and add meter-read capabilities and water quality monitoring data.
- The Divisions of Water and Sewerage and Drainage will offer its customers a variety of methods to pay their utility bill. Currently, customers can pay their water and sewer bill via the internet. The Water Division is working towards

reinstating a process whereby customers can pay this bill at remote neighborhood locations.

- The “Water-in-Basement” Program will be fully implemented. The intent of this program is to cover the cost of approved backflow prevention devices for Columbus single and two-family homes prone to sewer backups during wet weather and from blockages.
- All three divisions will continuously update their portion of city’s website to provide residents with timely important information on capital projects, such as status, location, and projected completion date.

Neighborhoods

- The Division of Sewerage and Drainage will continue its neighborhood-focused stormwater program to mitigate flooding in residential areas. As part of this program, many localized stormwater capital improvements are planned for 2005. This list can be found in the Capital Summary Section of this document.
- The Water and Sewer Divisions will improve and refine their respective programs to identify and prioritize projects geared to maintain a solid infrastructure in residential areas.
- Additionally, the Water and Sewer Divisions are developing preventive maintenance programs in an effort to enhance system performance and reduce repair costs.
- The “Downspout Disconnection Program” will be implemented.
- The Division of Sewerage and Drainage will implement a “fats-oils-grease reduction” program. The goal of this program is to reduce the amounts of the aforementioned substances in the city’s sewer system, which can cause serious overflows when put into the system in large amounts.
- The Division of Electricity will install 1,300 streetlights as part of their street lighting program known as “Project 2020.”

Safety

- The Division of Water will begin design of security recommendations arising from the vulnerability assessment.
- The Division of Electricity will perform streetlight betterments by rehabilitating existing streetlights.
- The Division of Electricity will document and implement street lighting best practices.

Economic Development

- The Division of Sewerage and Drainage will accelerate the development of sewer lines through public-private partnerships.
- The Division of Water will continue to pursue design of the up-ground reservoir and the south wellfield to ensure an adequate water supply for growing populations in the central city and outlying areas.
- The Division of Electricity will implement a pilot project for high-speed internet access via electricity lines.
- The Department will seek federal funding to support infrastructure investment.
- Installation of the Division of Electricity's Italian Village Substation will enhance the division's electrical distribution infrastructure and provide it with the ability to provide back-up power to customers within the I-670 innerbelt area as well as serve new customers.
- The Division of Sewerage and Drainage will collaborate with the Solid Waste Authority of Central Ohio to identify and implement a new process or processes to promote the beneficial reuse of organic wastes, including but not limited to biosolids, livestock manure, and yard waste.

Education

- The Division of Water will initiate a conservation program, whereby consumers are educated on the methods and benefits of conserving water, with visits to local schools to promote water conservation among school-age children.
- The Division of Sewerage and Drainage will continue its public meetings to educate and solicit input on wet-weather initiatives.

- The Division of Sewerage and Drainage will initiate a public education programs on reducing fats, oils and grease in the sewers, thereby helping to reduce sewer blockages.
- The Division of Sewerage and Drainage will notify the public about overflow events through local newspaper ads, signs, and its website.
- The department will begin to effectively link professional development and merit to compensation starting in Water Maintenance, Electricity Distribution, and Sewerage and Drainage Plant Operations.

Peak Performance

- The Division of Water will implement competitiveness and efficiency projects including: centralized timekeeping; formation of a safety office to assure OSHA compliance and an improved safety culture; acceleration of the meter downsizing program; implementation of a valve exercise and replacement program; and institution of a career development program.
- The Division of Sewerage and Drainage will realign the organization to promote teamwork and efficiency and implement cost-saving measures.
- The department will select two people annually for the Departmental Leadership Development Program.
- The Division of Electricity will upgrade its technology for improved processes and communication.
- The department will participate in the development of a Scioto River Conservation Reserve Enhancement Program (CREP).
- The Division of Water will have its Water Audit Pilot Program results analyzed. As part of this program, the division will reduce its “unaccounted-for” water, thereby enhancing its revenue stream.
- The Division of Water will complete analysis of a genetic algorithm pilot project and develop an ongoing program.
- The department will update its “Department Project Management” document and evaluate the role of value engineering.
- The department will continue its Summer Intern Program, implemented during the summer of 2004.

2005 Budget Issues

- For 2005, the Sewer and Water Advisory Board (SWAB) has recommended to Columbus City Council rate increases of 7.25 percent for water, 9.5 percent for sanitary sewer services and 6.5 for storm sewer services.

Director's Office

- The recommended funding for the Public Utilities Director's Office supports ten full-time employees. As has been the case since 1990, the costs associated with operation of this division are allocated to the Water, Sanitary and Electricity operating funds based on the total revenues of each.

Water

- The Water Division will continue to provide its services at current levels, with the funding of 543 full-time and 31 part-time employees.
- In 2003, the division undertook a federally mandated vulnerability assessment. The purpose of the assessment was to gauge the division's vulnerability in the event of terrorist attack or other disasters. In 2005, the division will implement security measures as recommended by the report.
- The division recently contracted for an in-depth water audit, intended to reduce the amount of "unaccounted-for" water. In 2005, armed with the results of this audit, the division will take measures to significantly reduce this "un-metered" water.
- Funding to continue a comprehensive customer education program regarding water conservation, water quality, water regulations and water supply resources is continued in 2005.
- Funding is maintained in the Division of Water's 2005 budget for the maintenance and security of grounds, buildings and dams at Griggs, O'Shaughnessy and Hoover reservoirs.
- Funding is continued for the efficient operation of the division's three water treatment plants in compliance with the Safe Drinking Water Act. Approximately 170 positions are funded to undertake this activity.
- Funding is also continued for the 157 employees assigned to the distribution maintenance function. These employees maintain the integrity of the water infrastructure by repairing taps, valve leaks and main line breaks. This section is also responsible for fire hydrant maintenance.

- Finally, funding is continued for the division's customer service functions. Employees of the Customer Call Center take an estimated 1,300 calls daily, while those in the Water Service Group complete approximately 84,000 service orders annually.

Sewerage and Drainage

- Recommended funding in the Division of Sewerage and Drainage, with a total of 532 full-time and 18 part-time budgeted positions, supports continuation of current service levels.
- In 2005, the Division of Sewerage and Drainage will work towards full implementation of the computerized maintenance management system (CMMS). The CMMS will enable the division to track instances of emergency repair such that problem areas can be identified and addressed proactively. Additionally, the system will provide a standardized inventory system for the division.
- Funding is maintained to continue efficient operation of the division's two wastewater treatment plants within the limits and conditions set forth by the National Pollutant Discharge Elimination System Permit.
- Continued funding is provided in 2005 such that sewer maintenance operations staff can continue to monitor the integrity of the wastewater collection system with periodic inspection and telemonitoring of sewer lines. Problem areas within the system will be scheduled for repair or upgrade. Additionally, this staff will continue to address emergency calls regarding sewer system overflows, water-in-basements and other related emergencies.
- Funding is also continued in 2005 for "Project Dry Basement." The intent of this program is to cover the cost of approved backflow prevention devices for Columbus single and two-family homes prone to sewer backups during wet weather and from blockages.
- In 2005, funds have been identified for the planning and engineering design needed to meet the requirements of the Consent Orders. At this time, current staff is assigned to this function; however, it is likely that a staff expansion will be necessary at some point to address these orders.

Electricity

- The recommended 2005 budget, with an allowance for vacancies, supports 146 full-time and 6 part-time positions in the Division of Electricity. This

employee strength level will allow the division to continue all current programs.

- In 2004 the Division of Electricity was successful in adding new customers thereby reducing its reliance on the special income tax fund. Over the past year, a net increase of 110 customers was added to the customer base. In 2005, the division will continue to pursue new customers, especially in the near-north area with the planned completion of the Italian Village Substation.
- Purchase power is projected to total nearly \$40.6 million in 2005. This projection is based on the city absorbing 100 percent of the newly imposed transmission fees to produce an average price of \$43.95 per megawatt hour. The city is currently working with its consultants and attorneys to determine its relative responsibility for the new transmission fees under the terms of the current purchase power agreement, which may result in some downward adjustment to these transmission fee costs.
- The Division of Electricity's 2005 budget provides funding to continue the city's comprehensive plan to install streetlights on 100 percent of the city's streets. At present, the central city is "lighted" or complete. Neighborhoods to receive street lighting in 2005 include Berwick Phases II & III; Refugee Road; Alum Creek; Thurber Village; Gould Park; Dennison UIRF Street Lighting Projects and Raspberry Run and Heatherbrook streetlight assessments.
- The Division of Electricity will be reimbursed approximately \$2.9 million per year from the Division of Transportation's street construction, maintenance and repair fund to recognize their shared responsibility for the cost of street lighting.

Stormwater

- Thirty-seven full time positions are funded in the Stormwater Management Section, the same level as were funded in 2004. The Stormwater Capital Improvement program normally has between 90 and 100 active projects in various stages of completion in any calendar year.
- Since its creation in 1994, this office has been involved in many neighborhood storm sewer capital improvement projects. For example, projects in the Clintonville and the Krumm Park areas have provided flooding relief for many residents in these areas. Upcoming or ongoing projects, including the Eastmoor/Bliss Run and the Maize-Morse/Northland areas will further alleviate flooding for many more Columbus residents. In 2005, nearly \$7 million in debt service will be spent for capital improvement projects geared

towards flooding mitigation throughout the city, including the Iuka Ravine, Bliss Run, Briggs Ditch, Greenhill Acres, and Woodland/5th Ave projects.

- The stormwater utility fund will pay the cost of street cleaning (\$2.9 million per year) since such efforts protect water quality and minimize the burden on the sewer system from surface debris.

Operational Support

- The Division of Operational Support is newly created and staffed for the 2005 fiscal year.
- The Division of Operational Support will support the managers of the other three divisions of the Department of Public Utilities (DPU) by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long-term strategic planning. It will serve as an internal business analyst to the other divisions, using the combination of the data that it houses and specialized utility operations knowledge, to generate concepts for operational re-engineering and to facilitate such change. It will also house and manage cross-departmental field personnel whose functions are integrated into the information systems managed by this division.
- Financially, this division will be supported by the transfer of funds from the Water, Sanitary Sewer, Storm Sewer and Electricity Operating Funds.
- The recommendation for creation of this division was derived from the recently received Public Utilities Technology Master Plan. The intent of the plan was to create a comprehensive strategy to integrate DPU's business and technology operations and to identify the most effective approach to leverage existing systems as well as to invest in new ones, all for the purpose of maximizing DPU's business objectives. This division will be of benefit to the other three by:
 - Promoting coordination of activity through standardization of function;
 - Enhancing operational decision-making through comprehensive and timely data analysis;
 - Reducing costs through economies of scale and re-engineering of business practices;
 - Promoting better use of technical resources and data through their physical consolidation; and
 - Improving customer service by consolidating certain public functions (e.g., map room).

- The division will be staffed initially by transfers of personnel from the other three divisions in three phases throughout 2005. This staff will eventually be supplemented with four additional positions.

Budget and Performance Measures Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Public Utilities Director	\$ 916,536	\$ 954,386	\$ 1,217,636	\$ 1,191,588	\$ 1,134,948
Operational Support	-	-	-	-	7,506,073
Sanitary Sewers	124,894,387	141,541,930	157,066,816	151,531,320	159,800,252
Electricity	58,764,397	60,271,309	61,712,068	61,065,384	63,861,893
Water	97,063,034	101,771,659	110,607,937	106,205,133	112,257,497
Storm Sewers	17,629,205	29,333,464	19,304,694	19,338,451	23,449,999
TOTAL	\$299,267,558	\$333,872,749	\$349,909,151	\$339,331,876	\$368,010,661
<p>Figures provided for the storm special revenue fund includes approximately \$8 million for storm sewer maintenance and design costs. These expenditures are also included within the sewer enterprise fund, since the sewer enterprise fund is reimbursed for these expenditures. Historical data provided for 2002 and 2003 is cash basis.</p>					

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 852,213	\$ 860,635	\$ 1,130,843	\$ 1,102,867	\$ 1,047,091
Materials & Supplies	2,566	4,379	15,239	7,685	6,259
Services	61,757	72,025	71,554	78,720	81,598
Other	-	310	-	-	-
Capital	-	11,756	-	-	-
Transfers	-	5,281	-	2,316	-
TOTAL	\$ 916,536	\$ 954,386	\$ 1,217,636	\$ 1,191,588	\$ 1,134,948

DIVISION SUMMARY BY CHARACTER					
OPERATIONAL SUPPORT EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ -	\$ -	-	\$ -	\$ 1,775,635
Materials & Supplies	-	-	-	-	492,084
Services	-	-	-	-	5,238,354
Debt Principal	-	-	-	-	-
Other	-	-	-	-	-
Capital	-	-	-	-	-
Interest	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 7,506,073

DIVISION SUMMARY BY CHARACTER					
WATER EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 30,762,022	\$ 33,216,243	\$ 35,340,165	\$ 35,254,492	\$ 38,596,078
Materials & Supplies	10,894,784	10,016,145	12,565,271	13,100,453	13,393,999
Services	21,369,556	20,916,153	22,287,494	21,997,161	20,641,208
Debt Principal	18,362,348	19,537,880	20,441,900	20,441,900	20,183,740
Other	475,893	424,920	120,000	97,813	116,000
Capital	1,222,448	1,517,659	1,962,200	1,499,920	850,600
Interest	7,285,764	9,173,070	10,760,157	6,682,644	11,197,872
Transfers	6,890,219	6,969,589	7,130,750	7,130,750	7,278,000
TOTAL	\$ 97,063,034	\$ 101,771,659	\$ 110,607,937	\$ 106,205,133	\$ 112,257,497

DIVISION SUMMARY BY CHARACTER					
SANITARY EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 30,876,163	\$ 32,238,209	\$ 34,807,624	\$ 33,982,991	\$ 37,029,123
Materials & Supplies	5,108,902	4,351,176	5,534,085	5,483,073	5,199,254
Services	33,173,226	33,236,484	37,526,007	37,329,577	38,907,879
Debt Principal	23,931,592	33,131,578	35,677,315	35,760,476	32,800,234
Other	389,788	423,182	696,700	696,700	880,000
Capital	1,878,397	2,289,231	5,231,500	3,420,486	5,354,600
Interest	13,774,125	21,002,047	21,735,085	19,223,107	24,198,502
Transfers	15,762,192	14,870,023	15,858,500	15,634,910	15,430,660
TOTAL	\$ 124,894,387	\$ 141,541,930	\$ 157,066,816	\$ 151,531,320	\$ 159,800,252

DIVISION SUMMARY BY CHARACTER					
STORMWATER EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 1,970,294	\$ 2,239,131	2,564,547	\$ 2,231,393	\$ 2,576,658
Materials & Supplies	3,045	9,911	15,000	16,557	13,000
Services	10,810,851	11,013,450	11,036,732	13,866,222	13,753,601
Debt Principal	-	2,737,600	3,006,800	3,006,800	3,001,800
Other	155,381	176,072	200,000	200,000	210,000
Capital	-	-	27,500	17,478	-
Interest	154,946	2,576,218	2,454,115	-	3,894,940
Transfers	4,534,687	10,581,081	-	-	-
TOTAL	\$ 17,629,205	\$ 29,333,464	\$ 19,304,694	\$ 19,338,451	\$ 23,449,999

2003 figures include 2002 appropriations and expenditures that were brought forward when the stormwater enterprise fund was created.

DIVISION SUMMARY BY CHARACTER

ELECTRICITY EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 7,738,814	\$ 8,952,443	\$ 9,481,297	\$ 9,219,984	\$ 9,882,989
Materials & Supplies	34,931,774	35,187,156	38,204,329	36,969,420	41,373,803
Services	5,444,138	5,237,974	6,240,694	6,252,835	5,706,334
Debt Principal	4,762,334	4,621,111	4,541,101	4,541,101	4,115,156
Other	184,247	254,390	159,000	1,159,000	146,000
Capital	1,270,633	1,611,594	1,901,500	1,815,923	2,034,500
Interest	1,299,657	1,258,617	1,184,147	654,965	603,111
Transfers	3,132,801	3,148,023	-	452,155	-
TOTAL	\$ 58,764,397	\$ 60,271,309	\$ 61,712,068	\$ 61,065,384	\$ 63,861,893

2005 figures do not include the payment of the kwh tax as appropriations for this payment are made at time of payment.

DEPARTMENT SUMMARY BY FUND

FUND SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Sewer Operations	\$ 125,387,808	\$ 142,120,304	\$ 157,663,458	\$ 152,115,198	\$ 163,583,987
Water Operations	97,371,687	102,030,375	110,997,581	106,586,441	114,947,563
Electricity Operations	58,898,859	60,388,605	61,943,418	61,291,786	65,503,687
Stormwater Management	17,629,205	29,333,464	19,304,694	19,338,451	23,975,424
TOTAL	\$ 299,267,558	\$ 333,872,748	\$ 349,909,151	\$ 339,331,876	\$ 368,010,661

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2002 Actual	2003 Actual	2004 Budgeted	2005 Budgeted
Public Utilities Director	FT	9	8	11	10
Sanitary Sewers	FT	489	498	537	532
	PT	9	18	18	18
Electricity	FT	123	121	148	146
	PT	1	6	6	6
Water	FT	519	521	540	543
	PT	27	30	30	31
Operational Support	FT	-	-	-	30
	PT	-	-	-	3
Storm Sewers	FT	32	34	37	40
	PT	1	4	4	2
TOTAL		1,210	1,240	1,331	1,361
*FT=Full-Time PT=Part-Time					

Public Utility Director's Office							
ALL OTHER PROGRAMS							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Administration	Promotes public health and safety by overseeing and coordinating water, wastewater, stormwater and electric services.	11	-	\$ 1,217,636	10	-	\$ 1,134,948
TOTAL		11	-	\$ 1,217,636	10	-	\$ 1,134,948

Division of Operational Support							
ALL OTHER PROGRAMS							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Operational Support	The Division of Operational Support will support the managers of the other three divisions of the Department of Public Utilities (DPU) by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long-term strategic planning. It houses and manages cross-departmental field personnel whose functions are integrated into the information systems managed by this division.	-	-	\$ -	30	3	\$ 7,506,073
TOTAL		-	-	\$ -	30	3	\$ 7,506,073

Division of Water					
PROGRAM NAME: Supply Group			Appropriation/Request		FT PT
PROGRAM MISSION: To maintain an adequate quantity and quality of raw and finished water for the citizens of Columbus			2004	\$ 28,559,390	171 13
			2005	\$ 31,293,878	170 15
Service Delivery Goal: Meet current and future raw water quality standards					
		Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
Ensure 100% compliance with all US & OEPA requirements for finished water		# notifications of Ohio Environmental Protection Agency compliance failures	0	0	0
		# notifications of US federal compliance failures	0	0	0
		# days exceeding maximum contaminate level	0	0	0
		% Safet Drinking Water Act standards met	100%	100%	100%
Objective 2					
Ensure a record of inspection exists for 100% of land stewardship properties		# of land stewardship properties	New	New	Annual
		# properties for which a record of inspection exists	505	376	465
		% land stewardship properties for which a record of inspection exists.	88%	66%	58%
Service Delivery Goal: Process and supply finished water to support demand					
		Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
Meet customer demand for water quality as measured by minimizing quality complaints to the water quality lab to 840 per year and resolving said complaints in 2.5 days or less, on average		# complaints about water quality: taste, color, odor	938	894	548
		Avg. # days to resolve complaints that require taking a sample	2.1	2.2	1.8

Division of Water				
PROGRAM NAME: Customer Service		Appropriation/Request		FT
PROGRAM MISSION: To provide courteous and dependable service to the customers of the Division of Water		2004	\$ 16,372,331	173
		2005	\$ 16,517,892	176
Service Delivery Goal:		Respond to customer inquiries in a timely and courteous manner		
		Actual 2002	Actual 2003	Mid-Year 2004
Measures				
Objective 1				
Answer 80 % of the phone calls within 30 seconds	% of all customer phone calls answered within 30 seconds	78.2%	86.0%	84.0%
Objective 2				
Respond to all written customer correspondence within 2 business days	Average # of business days to respond to written correspondence	1.57	1.97	2.70
Objective 3				
Provide effective service in a timely & courteous manner as measured by limiting complaints into the call center to 1% of our customer base per year	# service complaints to call center	1,090	1,395	539
	# of customer accounts	257,697	260,875	262,507
	% of complaints of customer base	0.42%	0.53%	0.21%
Service Delivery Goal:		Provide an accurate billing and payment process		
		Actual 2002	Actual 2003	Mid-Year 2004
Measure				
Objective 1				
Accurately measure and bill water consumption as measured by limiting unbilled water consumption to 25% annually	% of unbilled water consumption	New	New	Annual

Division of Water								
ALL OTHER PROGRAMS								
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed	
Administration	Manages the daily operations of the division in support of the other programs. (Includes debt service for all capital projects.)	39	4	\$ 48,582,947	37	2	\$	46,923,256
Distribution	Promotes the health and safety of the residents of the Columbus metropolitan area by providing access to a potable water supply.	157	9	17,093,269	160	11		17,522,471
TOTAL		196	13	\$ 65,676,216	197	13	\$	64,445,727

Division of Sewerage & Drainage

PROGRAM NAME: Wastewater Treatment		Appropriation/Request		FT	PT
PROGRAM MISSION: To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater		2004	\$ 138,503,902	341	10
		2005	\$ 140,756,286	336	10
Service Delivery Goal:		Operate two wastewater treatment plants in accordance with EPA guidelines			
		Actual 2002	Actual 2003	Mid-Year 2004	
Measures					
Objective 1 Environmentally safe wastewater effluent as measured by 100% compliance with NPDES limits and conditions	Average # gallons (in millions) of wastewater treated daily	162	184	202	
	# NPDES effluent permit violations	New	New	0	
	# gallons of wastewater by-passed	New	New	Annual	
Objective 2 Environmentally safe disposal of bio-solids as measured by 0 EPA violations annually	# dry tons of bio-solids produced	7,607	6,946	Annual	
	# of EPA violations related to bio-solids management	New	New	Annual	
Service Delivery Goal:		Economical operation of two wastewater treatment plants			
		Actual 2002	Actual 2003	Mid-Year 2004	
Measures					
Objective 1 Maximize beneficial reuse of bio-solids by achieving 25% or greater beneficial reuse of bio-solids produced	% bio-solids composted	New	New	Annual	
	% bio- solids land-applied	New	New	Annual	
	% bio- solids converted to energy	New	New	Annual	
Objective 2 A disciplined preventive maintenance program through total productive maintenance as measured by an 80% ratio of planned to unplanned repairs	# hours worked on unplanned maintenance	New	New	Annual	
	# hours worked on planned maintenance	New	New	Annual	
Service Delivery Goal:		Ensure optimal future operation of the sewerage collection system through continuous capital project engineering provided by the general engineering section			
		Actual 2002	Actual 2003	Mid-Year 2004	
Measures					
Objective 1 Prevent plant obsolescence by ensuring that at least 90% of capital improvement dollars are expended/contracted as scheduled (i.e., during CIB budget year)	\$ value of wastewater treatment plant capital improvement budget				
		New	New	Annual	
	% expended/encumbered during fiscal year	New	New	Annual	

Division of Sewerage & Drainage				
PROGRAM NAME: Wastewater Collection		Appropriation/Request		FT PT
PROGRAM MISSION: To ensure the integrity and maintenance of the existing sewer infrastructure and to expand this infrastructure to serve the Columbus Metropolitan Area without detriment to the community		2004	\$ 18,562,914	196 8
		2005	\$ 19,043,966	196 8
Service Delivery Goal: Employ construction, cleaning, inspection, and telemonitoring crews to repair and maintain the sewerage collection system at its optimum condition				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Properly operate and maintain the wastewater collection systems for the continued reduction of water-in-basement occurrences due to wet weather overflows by at least 10% annually	# of water-in-basement incidences	394	371	266
	% reduction of water-in-basement occurrences	New	-6%	-28%
Objective 2 Properly operate and maintain the wastewater collection systems to reduce to 0 the incidences of dry weather overflows	# of separate sewer system dry weather overflows	New	New	Annual
	# of combined system dry weather overflows	New	New	Annual
Service Delivery Goal: Ensure an adequate sewerage collection system through continuous capital project engineering provided by the sewer system engineering section				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To assure that the sanitary sewer capacity is designed such that it is adequate to collect and convey (to the wastewater treatment plants) 100% of the wastewater generated in the sanitary sewer service area	Total gallons SSO's discharged annually	New	New	Annual
	Total gallons treated at Jackson Pike Wastewater Treatment Plant	New	New	Annual
	Total gallons treated at Southerly Wastewater Treatment Plant	New	New	Annual
	Gallons bypassed through bypass pipe at Southerly WWTP	New	New	Annual

Division of Sewerage & Drainage					
PROGRAM NAME: Stormwater Management			Appropriation/Request		FT PT
PROGRAM MISSION: To provide effective stormwater collection services to the community within the corporate limits of Columbus			2004	\$ 19,304,694	37 4
			2005	\$ 23,449,999	40 2
Service Delivery Goal:		Provide drainage infrastructure designed within accepted engineering standards to mitigate structural flooding			
		Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
Minimize structural damage and nuisance due to flooding as measured by providing at least 75% of new projects to address stormwater flooding problems identified by stormwater flooding complaints (controlling for extreme weather events).		# of flooding complaints investigated by SWMS	New	New	325
		# of flooding complaints attributed to public stormwater infrastructure	New	New	13
		% new projects commenced to address flooding complaints	New	New	100%
Service Delivery Goal:		Minimize the effects of water pollution caused by stormwater runoff from construction activities			
		Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 2					
Reduce to zero the number of repeat site inspections resulting in non-compliance with erosion and sediment control regulations		# site inspections for erosion and sediment control	New	New	1,791
		# of sites in repeat non-compliance	New	New	0
Service Delivery Goal:		Plan the stormwater capital improvements program to meet current and future structural needs with respect to system growth			
		Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1					
Assure that 100% of the private stormwater plans are reviewed and approved based on criteria set by the service delivery MOU		# of private stormwater plans reviewed for city design criteria	New	New	405
		# of private stormwater plans outside delivery dates set by MOU	New	New	0

Division of Electricity

PROGRAM NAME: Street Lighting		Appropriation/Request		FT	PT
PROGRAM MISSION: To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system		2004	\$ 2,755,685	29	0
		2005	\$ 2,726,887	28	1

Service Delivery Goal: Light all the City of Columbus streets				
	Measure	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Increase the number of street miles lit by 1% annually	% street miles lit	58%	59%	60%

Service Delivery Goal: Pay for the entire street lighting program with the revenues from the Electricity operating fund				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Effect an annual increase of 2.5% in revenues to the electricity operating fund for a positive year-end cash balance to enable coverage of 100% of the cost of the street lighting program	% revenue growth from sale of electricity	4.1%	4.7%	4.2%
	Total cost of street lighting program (debt service, energy, maintenance, labor)	\$ 10,425,000	\$ 10,692,000	\$ 11,120,000
	Year-end cash balance	\$ (76,010)	\$ 418,300	\$ 778,319
	Cost not covered by electricity operating fund	\$ (76,010)	\$ -	\$ -
	% cost absorbed by electricity operating fund	99.3%	100.0%	100.0%

Division of Electricity				
PROGRAM NAME: Distribution		Appropriation/Request		FT PT
PROGRAM MISSION: To provide safe and reliable electric power to customers and to energize neighborhood and expressway street lights		2004	\$ 43,964,780	65 0
		2005	\$ 46,199,246	62 0
Service Delivery Goal: To provide safe and reliable power to current customers and to safely and reliably augment the City's electric distribution system for new electricity customers				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Increase annual Mwh sales and system load by 2.5% over previous year and maintain 3% annual system loss	% annual Mwh increase in city's electric Mwh sales	6.6%	0.7%	5.4%
	% annual Mwh increase in city's electric system load	6.5%	0.1%	3.9%
	% of system losses to total system load	3.5%	2.7%	2.7%
	# of electricity customers	13,269	13,449	13,525
Objective 2				
Minimize number of power outages and limit duration to less than 3 hours, controlling for extreme weather events	# of power outages in the city's electric service distribution system	214	200	133
	Average duration per outage	56	51	39
Objective 3				
Reduce the number and percentage of Strongly Disagree and Disagree responses in the Key Accounts survey by 20 % annually	Number that strongly disagree and disagree	15	11	7
	% of total number of respondents that strongly disagree or disagree	21	6	12
Service Delivery Goal: Maintain street lighting for increased safety on freeways and in neighborhoods in the city's electric distribution system				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Assure reliable freeway lighting by minimizing number of lights out to less than 15% annually	Average # of freeway lights out (per ODOT Inspections)	320	487	624
	Average % of freeway lights out (per ODOT Inspections)	7.1%	10.9%	15.3%
	Total # of freeway lights	4,477	4,477	4,087
Objective 2				
Assure reliable neighborhood lighting by minimizing number of days to repair reported outages to 3 days	# of street lights repaired	2,116	4,137	2,138
	Average # of days to respond to reported neighborhood street light outages	6	14	10

Division of Electricity								
ALL OTHER PROGRAMS								
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed	
Administration	Manages the daily operations of the Electricity Division through the provision of staff for management, fiscal, personnel, and public relations services in support of street lighting and electricity distribution.	54	6	\$ 14,991,603	56	5	\$ 14,935,760	
TOTAL		54	6	\$ 14,991,603	56	5	\$ 14,935,760	